

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
SOCIAL SERVICES								
American Red Cross-E.ME	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$392.00
CHCS		\$600.00	\$600.00	\$0.00	\$1,455.00	\$855.00	142.50%	\$0.00
Child & Family Opportunities	\$400.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$520.00
Down East AIDS Network	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
EAAA	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$200.00
Emmaus Homeless Shelter	\$0.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$160.00
FIA-Community Connection	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$240.00
Eastern Maine Home Care	\$579.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Lifeflight Foundation					\$600.00	\$600.00	100.00%	\$0.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$600.00	-\$600.00	-50.00%	\$480.00
Open Door Recovery Center	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
WHCA	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
WIC Clinic	\$600.00	\$490.00	\$490.00	\$0.00	\$600.00	\$110.00	22.45%	\$600.00
Yesterday's Children	\$300.00	\$0.00	\$0.00	\$0.00		\$0.00	#N/A	\$300.00
Total	\$7,879.00	\$9,719.00	\$9,719.00	\$0.00	\$9,484.00	-\$235.00	-2.42%	\$7,891.00
Max Recommendation		\$12,796.03			\$13,174.16			
Ellsworth Library	\$7,128.00	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$169.00	2.35%	\$7,001.00
County Tax	\$107,068.33	\$106,521.94	\$106,521.94	\$0.00	\$110,400.00	\$3,878.06	3.64%	\$105,353.15